

## Exhibit 300: Capital Asset Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview & Summary Information

**Date Investment First Submitted:** 2009-06-30  
**Date of Last Change to Activities:**  
**Investment Auto Submission Date:** 2012-02-27  
**Date of Last Investment Detail Update:** 2012-02-27  
**Date of Last Exhibit 300A Update:** 2012-08-31  
**Date of Last Revision:** 2012-08-31

**Agency:** 015 - Department of the Treasury      **Bureau:** 25 - United States Mint

**Investment Part Code:** 01

**Investment Category:** 00 - Agency Investments

**1. Name of this Investment:** Mint Retail Sales System (RSS)

**2. Unique Investment Identifier (Ull):** 015-000014836

#### Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

- The United States Mint's Retail Sales System (RSS) was developed to support the numismatic market and to take advantage of (at the time) new technology to address the Mint's business requirements. \* The RSS customer base, at the end of FY 2010, was 798,515 users. \* The RSS system processed more than \$413 million in sales in FY 2010. - RSS was originally an eGovernment initiative under the President's Management Agenda, Goal 4, "Expanded Electronic Government". - RSS provides an automated mail order processing, inventory management, and merchandising fulfillment functions.

- 2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

The United States Mint's Retail Sales System (RSS) was developed in response to a growing need to meet the rapidly expanding numismatic market and to take advantage of (at the time) new technology that better supported the Mint's business requirement.

- 3. Provide a list of this investment's accomplishments in the prior year (PY), including**

**projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

- In PY 2010, the Mint cut the average time to fill an order by 50% - In PY 2010, the Mint achieved sales a Customer Service Index (CSI) of 86.1%, well above the federal average of 77%. - In PY 2010, the Mint had an on time delivery rate of 99.6% which established a new baseline.

**4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

In CY 2011, the Mint is planning to replace the RSS with a new Order Management System (OMS). We expect to issue an RFP to replace RSS before the end of the fiscal year. In the meantime, functional requirements are being gathered and project charters, schedules, and cost estimates are being developed. In BY2012, we will develop, test, and implement the new OMS. The OMS will be a COTS, cloud-based system that will utilize an ERP as its host. In BY2013, the Mint expects OMS to be fully operational and to achieve benefits of improved customer service, more efficient use of resources, and enhanced functionality.

**5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2002-08-15

## Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0			\$0.0
DME (Excluding Planning) Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	0	0	0	0
O & M Costs:	\$41.0	\$13.4	\$10.3	\$0.0
O & M Govt. FTEs:	\$2.2	\$1.1	\$1.1	\$0.0
Sub-Total O & M Costs (Including Govt. FTE):	\$43.2	\$14.5	\$11.4	0
Total Cost (Including Govt. FTE):	\$43.2	\$14.5	\$11.4	0
Total Govt. FTE costs:	\$2.2	\$1.1	\$1.1	0
# of FTE rep by costs:	18	18	18	0
Total change from prior year final President's Budget (\$)		\$2.7	\$0.0	
Total change from prior year final President's Budget (%)		23.00%	0.10%	

**2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:**

Calculated field for Budgetary Resources for PY-1 and Earlier does not include previous year figures due to rebaseline. This investment will be retired in FY2013 according to the Technical Architecture Roadmap at the United States Mint. There are no planning and acquisition costs associated with this investment as it is a legacy system near the end of its life.

## Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	4051	TM-HQ-08-C-0071									

**2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:**

This investment does not contain any open contractor-supported DME milestones.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities:

Section B: Project Execution Data

Table II.B.1 Projects					
Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
NONE					

Activity Summary								
Roll-up of Information Provided in Lowest Level Child Activities								
Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M )	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
NONE								

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days )	Schedule Variance (%)
NONE								

## Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Customer Satisfaction Index	Percentage (%)	Customer Results - Service Quality	Over target	77.000000	80.000000	86.100000	80.000000	Semi-Annual
Numismatic Customer Base	Size of base	Mission and Business Results - Support Delivery of Services	Over target	0.976000	1.000000	1.060000	0.976000	Semi-Annual
Sales, General, and Administrative (SG&A) expenses: SG&A 5% below previous year	Dollars	Technology - Technology Costs	Under target	69.200000	65.740000	64.700000	61.470000	Monthly
Seigniorage margin SR > 10%	Percentage (%)	Mission and Business Results - Services for Citizens	Over target	10.000000	10.000000	12.000000	10.000000	Semi-Annual
Numismatic Net Margin: NNM > 10%	Percentage (%)	Mission and Business Results - Services for Citizens	Over target	10.000000	10.000000	12.000000	10.000000	Semi-Annual
Client satisfaction survey for system change requests Number of clients "satisfied" or "very satisfied" with SCR responsiveness / total number of respondents	Percentage (%)	Technology - Quality Assurance	Over target	90.000000	90.000000	92.500000	90.000000	Monthly
Timely implementation of RSS maintenance patches. Number of RSS maintenance patches processed within one calendar day of receipt/ Number of RSS maintenance patches received.	Percentage (%)	Technology - Reliability and Availability	Over target	96.000000	96.000000	98.000000	96.000000	Monthly

